PROGRAM NARRATIVE

112   Information Technology

Date: 01/12/2011
Time: 09:56:51

Program: ITD General Fund Expenditures	Reporting level: 03-112-001-00-00-00-00-00000000

Program Performance Measures

There are no specific performance measures developed for this program as it simply used to separate general funds from ITD's internal service funds. See the agency performance measures for applicable performance measures.

Program Statistical Data

The following narrative contains selected statistical data for some our general funded line item appropriations:

Educational Technology Council:

- Coordinated the development of the new Sate Educational Technology Plan for 2009 to 2012.
- Administered classroom technology grants to 91 schools.
- Facilitated the implementation and ongoing use of school based data warehouse and analysis tools for schools that purchased those applications through a statewide contract.
- Administered the K12 school technology plan approval process for 187 ND public schools participating in E-Rate and other federally funded programs.

EduTech:

- Hosted over 60,000 email accounts, 350 web sites for schools and education organizations and over 6000 Blackboard accounts.
- Provided statewide internet filtering and an anti-virus solution for all public schools.
- Provided implementation, training and support services for PowerSchool to 127 school districts hosting over 85,000 students.
- Offered workshops in the areas of computer fundamentals, product creation, curriculum integration, videoconferencing use and specific content areas, all available with graduate credit. Over 530 training sessions were held using face to face or videoconferencing delivery.
-

STAGEnet currently connects 234 schools with the average bandwidth increasing by more than 200 percent during the last school year.

Geographic Information System (GIS):
The GIS Hub leverages the State&rsquos existing data, infrastructure, and geospatial expertise to share core geographic datasets to state agencies and the public. The GIS Technical Committee, consisting of 11 state agencies, enhances the GIS Hub by adding data and applications and increasing awareness of the Hub by promoting its use, value, and functionality. There are more than 200 data layers on the GIS Hub. At the end of June 2010, these layers consumed over eight terabytes of storage, equivalent to about 1,700 DVDs. Users from state agencies average 45+ daily concurrent connections to the databases. During 2009, there were more than 3.1 million hits on web services an increase of over 43percent compared to 2008.

Criminal Justice Information Systems (CJIS):

- The portal has grown to more than 1,500 authorized users processing more than a million transactions.
- Forty-five agencies use the Law Enforcement Records Management System (NetRMS), totaling 311 users with 200 full-time officers.
- Six counties now use the State&rsquos Attorney Reporting System (Justware), which is currently being upgraded.
- The Statewide Automated Victim Information and Notification System (SAVIN) went live in January 2009. This system informs victims about an offender&rsquos movement throughout the criminal justice system.

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| **Program:** ITD General Fund Expenditures | **Reporting level:** 03-112-001-00-00-00-00-00000000 |

Explanation of Program Costs

The costs within this program include the following:

Salaries and operating expenses for two staff positions for maintaining statewide e-government initiatives, enterprise procurement and enterprise architecture initiatives.

The costs in the LDS line item (71) consist of one FTE to drive business intelligence projects in state government.   See the narrative for our optional change package for LDS for additional explanation of the costs in this line item.

The costs in the Educational Technology Council line item (72) consist primarily of grants to enhance educational opportunities for elementary and secondary education. It also includes salaries and operating expenses for the Director of the ETC and a half-time staff position.

The costs in the Edutech line item (73) include salaries and operating expenses for sixteen staff positions who provide IT training to K-12 teachers throughout the state. In addition this staff provides centralized e-mail hosting, web site hosting, internet filtering and anti-virus services for K-12 schools throughout the state.

The majority of costs in the STAGEnet line item (74) cover the portion of circuit and infrastructure costs for K-12 schools and libraries that are not covered by reimbursements from the federal E-Rate program. It also includes salaries and operating expenses of four FTE's who directly support the K-12 customer base for network services.

The costs in the Geographic Information System (GIS) line item (76) support the deployment and operation of the the GIS hub and include salaries and operating expenses for one FTE.

The costs in the Health Information Technology (HIT) line item (77) include salaries and operating expenses for one FTE to coordinate the HIT initiatives approved in Senate Bill 2332 which was passed in 2009.

The costs in the Criminal Justice Information Sharing (CJIS) line item (78) support the deployment and operation of the CJIS hub and the Statewide Automated Victim Information and Notification System. This includes salaries and operating expenses for three FTE.

Program Goals and Objectives

This program is used to track expenditures for general funded appropriations in the Information Technology Department's budget. The line item services provided within this program include the following:

- The Statewide Longitudinal Data System initiative which is being created to provide analytics on education and workforce data, which will help the State address education and training needs.

- The Educational Technology Council which coordinates the use of technology and the development of technology systems to enhance educational opportunities for elementary and secondary education.

- Edutech which provides technical support and services to K-12 users of STAGEnet and is responsible for professional development of K-12 administrators and teachers in the use of technology to improve teaching and learning.

PROGRAM NARRATIVE   **Date:**   01/12/2011

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Program: ITD General Fund Expenditures	**Reporting level:** 03-112-001-00-00-00-00-00000000

- The deployment and operation of STAGEnet to the K-12 schools throughout the state. The general funds cover the costs not funded by the Federal E-Rate Program.

- The deployment and operation of a centralized Geographic Information System (GIS) hub to make data more easily available and reduce costs by pooling the resources and data used by all levels of government.

- The coordination of Health Information Technology initiatives as noted in North Dakota Century Code 54-59-25, 54-59-26 and 54-59-27. This code established a Health Information Technology Advisory Committee (HITAC), to help implement a comprehensive system to manage health information. HITAC consists of representatives from the Governor&rsquos Office, ITD, Department of Health, and Department of Human Services, as well as 19 stakeholders appointed by the Governor, who represent providers, consumers, and trade associations.

- The deployment and operation of a centralized Criminal Justice Information Sharing (CJIS) hub to make data more easily available and reduce costs by pooling the resources and data used by all levels of law enforcement agencies.

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

	Date:	01/12/2011
	Time:	09:56:51

Program: ITD General Fund Expenditures	**Reporting Level:** 03-112-001-00-00-00-00-00000000			

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	282,576	332,604	(7,092)	325,512	0
Overtime	1,563	4,800	7,200	12,000	0
Fringe Benefits	79,381	97,762	(938)	96,824	0
Total	**363,520**	**435,166**	**(830)**	**434,336**	**0**
Salaries and Wages					
General Fund	363,520	435,166	(830)	434,336	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	**363,520**	**435,166**	**(830)**	**434,336**	**0**
Operating Expenses					
Travel	2,728	12,000	0	12,000	0
Supplies - IT Software	130,048	191,259	9,227	200,486	(20,442)
Postage	0	200	0	200	0
Printing	0	100	0	100	0
IT Equip Under $5,000	8,004	8,800	0	8,800	0
Office Equip & Furn Supplies	0	2,000	0	2,000	0
IT - Data Processing	2,971	2,800	0	2,800	0
IT - Communications	4,310	2,600	0	2,600	0
IT Contractual Srvcs and Rprs	39,912	1,200	0	1,200	0
Professional Development	2,950	16,000	0	16,000	0
Operating Fees and Services	0	900	0	900	0
Fees - Professional Services	2,405	0	0	0	0
Total	**193,328**	**237,859**	**9,227**	**247,086**	**(20,442)**
Operating Expenses					
General Fund	193,328	237,859	9,227	247,086	(20,442)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	**193,328**	**237,859**	**9,227**	**247,086**	**(20,442)**
Technology Project Carryover					
Supplies - IT Software	0	7,000	(7,000)	0	0
IT - Data Processing	0	390,718	(390,718)	0	0
IT Contractual Srvcs and Rprs	0	100,000	(100,000)	0	0
Total	**0**	**497,718**	**(497,718)**	**0**	**0**

REQUEST DETAIL BY PROGRAM

Date:	01/12/2011

112 Information Technology

Bill#: HB1021

Time: 09:56:51

Biennium: 2011-2013

Program: ITD General Fund Expenditures   **Reporting Level:** 03-112-001-00-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Technology Project Carryover					
General Fund	0	497,718	(497,718)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	**0**	**497,718**	**(497,718)**	**0**	**0**
Longitudinal Data System					
Salaries - Permanent	111,855	288,264	0	288,264	314,928
Fringe Benefits	31,726	89,326	1	89,327	103,981
Travel	3,035	6,000	(6,000)	0	0
Supplies - IT Software	0	750,000	(750,000)	0	626,810
Supply/Material-Professional	225	500	(500)	0	0
Postage	10	100	(100)	0	0
IT Equip Under $5,000	30	3,000	(3,000)	0	0
IT - Data Processing	18,309	522,000	(522,000)	0	585,000
IT - Communications	333	3,000	(3,000)	0	0
IT Contractual Srvcs and Rprs	60,053	775,111	(774,120)	991	1,511,465
Professional Development	2,174	6,000	(5,000)	1,000	0
Operating Fees and Services	0	1,000	0	1,000	28,720
Fees - Professional Services	0	22,024	(22,024)	0	(1,000)
IT Equip/Sftware Over $5000	0	0	0	0	30,000
Total	**227,750**	**2,466,325**	**(2,085,743)**	**380,582**	**3,199,904**
Longitudinal Data System					
General Fund	227,750	2,466,325	(2,255,473)	210,852	3,369,633
Federal Funds	0	0	0	0	0
Special Funds	0	0	169,730	169,730	(169,729)
Total	**227,750**	**2,466,325**	**(2,085,743)**	**380,582**	**3,199,904**
Educational Technology Council					
Salaries - Permanent	224,945	229,188	24,420	253,608	0
Fringe Benefits	69,922	79,102	3,565	82,667	0
Travel	21,249	24,500	0	24,500	(3,500)
Supplies - IT Software	192,883	0	0	0	0
Office Supplies	63	0	0	0	0
Postage	735	400	0	400	0
Printing	76	200	0	200	0
IT Equip Under $5,000	3,385	1,000	0	1,000	0
Other Equip Under $5,000	201	100	0	100	0

REQUEST DETAIL BY PROGRAM

112 Information Technology	Date: 01/12/2011
Biennium: 2011-2013	Bill#: HB1021 Time: 09:56:51

Program: ITD General Fund Expenditures	Reporting Level: 03-112-001-00-00-00-00-00000000				
Description	**Expenditures 2007-2009 Biennium**	**Present Budget 2009-2011**	**Budget Request Change**	**Requested Budget 2011-2013 Biennium**	**Optional Request 2011-2013**
Office Equip & Furn Supplies	70	0	0	0	0
Rentals/Leases - Bldg/Land	894	7,050	0	7,050	0
Repairs	0	12,000	(12,000)	0	0
IT - Data Processing	0	446	0	446	0
IT - Communications	1,863	2,000	0	2,000	0
IT Contractual Srvcs and Rprs	324	2,900	(1,710)	1,190	0
Professional Development	9,743	4,100	0	4,100	(1,568)
Operating Fees and Services	652	7,250	(7,250)	0	0
Fees - Professional Services	1,000	0	0	0	0
Grants, Benefits & Claims	606,743	604,750	0	604,750	163,750
Total	**1,134,748**	**974,986**	**7,025**	**982,011**	**158,682**
Educational Technology Council					
General Fund	1,134,748	974,986	7,025	982,011	158,682
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	**1,134,748**	**974,986**	**7,025**	**982,011**	**158,682**
Edutech					
Salaries - Permanent	0	2,588,576	(939,968)	1,648,608	0
Overtime	0	109,080	(109,080)	0	0
Fringe Benefits	0	933,668	(330,316)	603,352	0
Travel	0	218,811	(38,811)	180,000	0
Supplies - IT Software	0	939,106	(714,106)	225,000	(83,752)
Supply/Material-Professional	0	500	0	500	0
Miscellaneous Supplies	0	100	(100)	0	0
Office Supplies	0	10,000	(5,000)	5,000	0
Postage	0	500	0	500	0
Printing	0	6,000	(1,000)	5,000	0
IT Equip Under $5,000	0	39,000	(24,000)	15,000	0
Other Equip Under $5,000	0	1,000	0	1,000	0
Office Equip & Furn Supplies	0	1,000	0	1,000	0
Rentals/Leases - Bldg/Land	0	51,000	(1,000)	50,000	0
Repairs	0	4,000	0	4,000	0
IT - Communications	0	42,880	(10,880)	32,000	0
IT Contractual Srvcs and Rprs	0	10,000	(5,000)	5,000	0
Professional Development	0	38,000	(28,000)	10,000	0
Operating Fees and Services	0	10,478	(7,478)	3,000	0
Fees - Professional Services	0	6,000	(3,231)	2,769	0

REQUEST DETAIL BY PROGRAM

112 Information Technology	**Bill#: HB1021**
Biennium: 2011-2013	

Program: ITD General Fund Expenditures		Reporting Level: 03-112-001-00-00-00-00-00000000		

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
IT Equip/Sftware Over $5000	0	95,000	(95,000)	0	0
Grants, Benefits & Claims	2,722,347	0	0	0	0
Total	**2,722,347**	**5,104,699**	**(2,312,970)**	**2,791,729**	**(83,752)**
Edutech					
General Fund	2,722,347	5,104,699	(2,312,970)	2,791,729	(83,752)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	**2,722,347**	**5,104,699**	**(2,312,970)**	**2,791,729**	**(83,752)**
Wide Area Network					
Salaries - Permanent	222,867	493,253	16,387	509,640	0
Overtime	24,879	24,000	12,000	36,000	0
Fringe Benefits	71,551	166,647	4,072	170,719	0
Travel	9,530	12,000	0	12,000	0
Supplies - IT Software	275,115	181,000	(18,411)	162,589	0
Supply/Material-Professional	958	500	0	500	0
Office Supplies	0	2,000	0	2,000	0
IT Equip Under $5,000	213,160	275,000	(225,000)	50,000	0
Rentals/Leases - Bldg/Land	56,665	60,000	0	60,000	0
Repairs	1,530	1,000	0	1,000	0
IT - Data Processing	25,500	40,000	0	40,000	0
IT - Communications	3,088	5,000	0	5,000	0
IT Contractual Srvcs and Rprs	2,310,765	3,100,070	(128,240)	2,971,830	0
Professional Development	5,814	6,000	0	6,000	0
Operating Fees and Services	301	2,500	0	2,500	0
IT Equip/Sftware Over $5000	191,879	1,200,000	(600,000)	600,000	(142,228)
Total	**3,413,602**	**5,568,970**	**(939,192)**	**4,629,778**	**(142,228)**
Wide Area Network					
General Fund	3,413,602	5,568,970	(939,192)	4,629,778	(142,228)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	**3,413,602**	**5,568,970**	**(939,192)**	**4,629,778**	**(142,228)**
Geographic Information System					
Salaries - Permanent	132,620	137,472	16,128	153,600	0
Fringe Benefits	38,369	43,458	2,806	46,264	0
Travel	2,781	4,955	(4,155)	800	5,000

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011

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Program: ITD General Fund Expenditures		Reporting Level: 03-112-001-00-00-00-00-00000000			
Description	**Expenditures 2007-2009 Biennium**	**Present Budget 2009-2011**	**Budget Request Change**	**Requested Budget 2011-2013 Biennium**	**Optional Request 2011-2013**
Supplies - IT Software	57,013	113,000	0	113,000	10,500
Office Supplies	0	100	0	100	0
Printing	15	100	0	100	0
IT Equip Under $5,000	1,759	1,000	(1,000)	0	1,000
Rentals/Leases - Bldg/Land	0	500	0	500	0
Repairs	0	2,000	(2,000)	0	1,000
IT - Data Processing	409,142	375,000	28,528	403,528	704,627
IT - Communications	1,278	1,000	0	1,000	0
IT Contractual Srvcs and Rprs	112,226	24,193	(24,193)	0	32,300
Professional Development	1,967	5,600	(5,600)	0	6,000
Operating Fees and Services	243	3,300	(3,300)	0	1,000
Fees - Professional Services	39,959	3,000	(3,000)	0	2,000
Total	**797,372**	**714,678**	**4,214**	**718,892**	**763,427**
Geographic Information System					
General Fund	797,372	714,678	4,214	718,892	763,427
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	**797,372**	**714,678**	**4,214**	**718,892**	**763,427**
Health Info Technology Office					
Salaries - Permanent	0	152,000	29,200	181,200	393,600
Fringe Benefits	0	45,000	5,931	50,931	127,429
Travel	0	20,000	0	20,000	0
Supplies - IT Software	0	100	0	100	7,200,666
Supply/Material-Professional	0	1,000	0	1,000	0
Office Supplies	0	100	0	100	0
Printing	0	300	0	300	0
IT Equip Under $5,000	0	3,000	0	3,000	0
Rentals/Leases - Bldg/Land	0	500	0	500	0
IT - Data Processing	0	10,000	0	10,000	636,250
IT - Communications	0	10,000	0	10,000	0
IT Contractual Srvcs and Rprs	0	8,100,000	(35,132)	8,064,868	299,250
Professional Development	0	4,000	0	4,000	0
Operating Fees and Services	0	4,000	0	4,000	486,021
Fees - Professional Services	0	0	0	0	276,250
Total	**0**	**8,350,000**	**(1)**	**8,349,999**	**9,419,466**

Health Info Technology Office

REQUEST DETAIL BY PROGRAM
112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011
Time: 09:56:51

Program: ITD General Fund Expenditures					
Reporting Level: 03-112-001-00-00-00-00-00000000					
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	350,000	(1)	349,999	4,182,583
Federal Funds	0	0	0	0	0
Special Funds	0	8,000,000	0	8,000,000	5,236,883
Total	**0**	**8,350,000**	**(1)**	**8,349,999**	**9,419,466**
Criminal Justice Information Sharing					
Salaries - Permanent	210,889	294,185	80,935	375,120	0
Temporary Salaries	0	6,000	173,616	179,616	0
Overtime	41	5,000	1,000	6,000	0
Fringe Benefits	65,837	95,350	99,760	195,110	0
Travel	21,415	49,783	0	49,783	0
Supplies - IT Software	48,879	496,081	0	496,081	0
Supply/Material-Professional	42	1,500	0	1,500	0
Office Supplies	1,856	2,000	0	2,000	0
Postage	188	550	0	550	0
Printing	2,238	3,250	0	3,250	0
IT Equip Under $5,000	5,640	6,000	0	6,000	0
Other Equip Under $5,000	1,459	3,500	0	3,500	0
Office Equip & Furn Supplies	0	2,500	0	2,500	0
Rentals/Leases - Bldg/Land	20,938	27,109	0	27,109	0
Repairs	310	0	0	0	0
IT - Data Processing	710,135	695,642	(345,306)	350,336	227,846
IT - Communications	13,392	18,360	0	18,360	0
IT Contractual Srvcs and Rprs	262,859	320,048	(269,748)	50,300	100,000
Professional Development	7,074	21,425	0	21,425	0
Operating Fees and Services	139	19,115	0	19,115	0
Fees - Professional Services	0	1,200	0	1,200	0
Total	**1,373,331**	**2,068,598**	**(259,743)**	**1,808,855**	**327,846**
Criminal Justice Information Sharing					
General Fund	1,373,331	2,068,598	(259,743)	1,808,855	327,846
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	**1,373,331**	**2,068,598**	**(259,743)**	**1,808,855**	**327,846**
Total Expenditures	**10,225,998**	**26,418,999**	**(6,075,731)**	**20,343,268**	**13,622,903**

Funding Sources

REQUEST DETAIL BY PROGRAM   Date: 01/12/2011
112 Information Technology   **Bill#: HB1021**   Time: 09:56:51
Biennium: 2011-2013

Program: ITD General Fund Expenditures	Reporting Level: 03-112-001-00-00-00-00-00000000				
Description	**Expenditures 2007-2009 Biennium**	**Present Budget 2009-2011**	**Budget Request Change**	**Requested Budget 2011-2013 Biennium**	**Optional Request 2011-2013**
General Fund					
Total	**10,225,998**	**18,418,999**	**(6,245,461)**	**12,173,538**	**8,555,749**
Special Funds					
780 ITD Service Fund 780	0	8,000,000	169,730	8,169,730	5,067,154
Total	**0**	**8,000,000**	**169,730**	**8,169,730**	**5,067,154**
Total Funding Sources	**10,225,998**	**26,418,999**	**(6,075,731)**	**20,343,268**	**13,622,903**
FTE Employees	**9.50**	**39.50**	**(9.00)**	**30.50**	**6.00**

CHANGE PACKAGE DETAIL
112 Information Technology **Bill#: HB1021**
Biennium: 2011-2013

Date: 01/12/2011
Time: 09:56:51

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00-00000000			
Description	**Priority**	**FTE**	**General Fund**	**Federal Funds**	**Special Funds**	**Total Funds**
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove 09-11 One-Time		0.00	(4,631,810)	0	0	(4,631,810)
Total One Time Budget Changes		**0.00**	**(4,631,810)**	**0**	**0**	**(4,631,810)**
Ongoing Budget Changes						
A-A 1 OMB Budget Request Limit		0.00	471,760	0	0	471,760
A-A 2 Operational Changes		0.00	(425,302)	0	0	(425,302)
A-A 3 Change Funding for PowerSchool		0.00	(485,006)	0	0	(485,006)
A-F 2 Remove 09-11 Capital		0.00	(95,000)	0	0	(95,000)
Base Payroll Change		(9.00)	(1,080,103)	0	169,730	(910,373)
Total Ongoing Budget Changes		**(9.00)**	**(1,613,651)**	**0**	**169,730**	**(1,443,921)**
Total Base Budget Changes		**(9.00)**	**(6,245,461)**	**0**	**169,730**	**(6,075,731)**
Optional Budget Changes						
One Time Optional Changes						
A-D 7 CJIS Projects	7	0.00	382,112	0	0	382,112
A-D 8 HIE Capital Budget	8	0.00	500,000	0	0	500,000
Total One Time Optional Changes		**0.00**	**882,112**	**0**	**0**	**882,112**
Ongoing Optional Changes						
A-C 1 SLDS Project	1	2.00	3,227,624	0	(169,729)	3,057,895
A-C 2 SLDS Research Position	2	1.00	145,000	0	0	145,000
A-C 4 HIE Operating Budget	4	3.00	3,693,083	0	5,236,883	8,929,966
A-C 5 GIS Optional	5	0.00	784,994	0	0	784,994
A-C 6 ETC Grants	6	0.00	170,000	0	0	170,000
Total Ongoing Optional Changes		**6.00**	**8,020,701**	**0**	**5,067,154**	**13,087,855**
Total Optional Budget Changes		**6.00**	**8,902,813**	**0**	**5,067,154**	**13,969,967**

CHANGE PACKAGE DETAIL   Date: 01/12/2011
112 Information Technology   **Bill#: HB1021**   Time: 09:56:51
Biennium: 2011-2013

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00-00000000			
Description	**Priority**	**FTE**	**General Fund**	**Federal Funds**	**Special Funds**	**Total Funds**
Optional Savings Changes						
A-G 1 CJIS Optional GF Savings	1	0.00	(54,266)	0	0	(54,266)
A-G 2 ITD Operations GF Savings	2	0.00	(20,442)	0	0	(20,442)
A-G 3 HIT Optional GF Savings	3	0.00	(10,500)	0	0	(10,500)
A-G 4 EduTech Optional GF Savings	4	0.00	(83,752)	0	0	(83,752)
A-G 5 K-12 Network Optional GF Savings	5	0.00	(142,228)	0	0	(142,228)
A-G 6 LDS Optional GF Savings	6	0.00	(2,991)	0	0	(2,991)
A-G 8 GIS Optional GF Savings	8	0.00	(21,567)	0	0	(21,567)
A-G 9 ETC Optional GF Savings	9	0.00	(11,318)	0	0	(11,318)
Total Optional Savings Changes		**0.00**	**(347,064)**	**0**	**0**	**(347,064)**

PROGRAM NARRATIVE

112 Information Technology

| Date: | 01/12/2011 |
| Time: | 09:56:51 |

Program: ITD Federal Fund Expenditures | **Reporting level:** 03-112-002-00-00-00-00-00000000

Program Performance Measures

There are no specific performance measures developed for this program as it simply used to separate federal funds from ITD's internal service funds. See the agency performance measures for applicable performance measures.

Program Statistical Data

There is no specific statistical data developed for this program as it simply used to separate federal funds from ITD's internal service funds. See other programs for applicable program statistical data.

Explanation of Program Costs

ITD will finish the current SAVIN grant in fiscal year 2012. ITD is asking for additional spending authority since it intends to pursue grants to supplement state funds in the development of the CJIS and GIS infrastructure and continuing the E911 grant. In addition this program contains appropriation requests for existing Federal Stimulus grants for the Health Information Exchange grant and the Broadband Mapping grant.

Program Goals and Objectives

This program is used to track expenditures tied to existing and future grants that may be received during the 2011-2013 biennium. ITD is looking for available grants to supplement funds for CJIS and GIS.

REQUEST DETAIL BY PROGRAM

112 Information Technology   Bill#: HB1021

Biennium: 2011-2013

Date: 01/12/2011
Time: 09:56:51

Program: ITD Federal Fund Expenditures				Reporting Level: 03-112-002-00-00-00-00-00000000	
Description	**Expenditures 2007-2009 Biennium**	**Present Budget 2009-2011**	**Budget Request Change**	**Requested Budget 2011-2013 Biennium**	**Optional Request 2011-2013**
Operating Expenses					
IT - Data Processing	0	0	0	0	500,000
IT Contractual Srvcs and Rprs	0	500,000	(500,000)	0	500,000
Total	**0**	**500,000**	**(500,000)**	**0**	**1,000,000**
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	500,000	(500,000)	0	1,000,000
Special Funds	0	0	0	0	0
Total	**0**	**500,000**	**(500,000)**	**0**	**1,000,000**
Capital Assets					
IT Equip/Sftware Over $5000	0	500,000	(500,000)	0	500,000
Total	**0**	**500,000**	**(500,000)**	**0**	**500,000**
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	500,000	(500,000)	0	500,000
Special Funds	0	0	0	0	0
Total	**0**	**500,000**	**(500,000)**	**0**	**500,000**
Longitudinal Data System					
Operating Fees and Services	0	10,000,000	(10,000,000)	0	0
Total	**0**	**10,000,000**	**(10,000,000)**	**0**	**0**
Longitudinal Data System					
General Fund	0	0	0	0	0
Federal Funds	0	10,000,000	(10,000,000)	0	0
Special Funds	0	0	0	0	0
Total	**0**	**10,000,000**	**(10,000,000)**	**0**	**0**
Geographic Information System					
Supplies - IT Software	5,989	24,000	0	24,000	0
IT Contractual Srvcs and Rprs	18,795	50,000	0	50,000	0
Operating Fees and Services	13	1,000	0	1,000	0
Total	**24,797**	**75,000**	**0**	**75,000**	**0**

Geographic Information System

REQUEST DETAIL BY PROGRAM

112 Information Technology	Date: 01/12/2011
Biennium: 2011-2013	Time: 09:56:51

Bill#: HB1021

Program: ITD Federal Fund Expenditures	Reporting Level: 03-112-002-00-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	0	0	0	0
Federal Funds	24,797	75,000	0	75,000	0
Special Funds	0	0	0	0	0
Total	**24,797**	**75,000**	**0**	**75,000**	**0**
Health Info Technology Office					
Supplies - IT Software	0	0	0	0	80,000
IT Contractual Srvcs and Rprs	0	0	0	0	250,000
Total	**0**	**0**	**0**	**0**	**330,000**
Health Info Technology Office					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	330,000
Total	**0**	**0**	**0**	**0**	**330,000**
Criminal Justice Information Sharing					
Salaries - Permanent	56,624	177,103	(177,103)	0	0
Fringe Benefits	18,323	59,762	(59,762)	0	0
Travel	2,435	3,947	0	3,947	0
Supplies - IT Software	30,232	780,000	(373,776)	406,224	0
Office Supplies	0	500	0	500	0
Printing	60	7,678	0	7,678	0
IT Equip Under $5,000	1,478	4,160	0	4,160	0
IT - Data Processing	43,910	51,407	0	51,407	0
IT Contractual Srvcs and Rprs	312,415	260,000	0	260,000	0
Professional Development	6	6,244	0	6,244	0
Operating Fees and Services	97	9,840	0	9,840	0
Total	**465,580**	**1,360,641**	**(610,641)**	**750,000**	**0**
Criminal Justice Information Sharing					
General Fund	0	0	0	0	0
Federal Funds	465,580	1,360,641	(610,641)	750,000	0
Special Funds	0	0	0	0	0
Total	**465,580**	**1,360,641**	**(610,641)**	**750,000**	**0**
Federal Stimulus Funds					
Salaries - Permanent	0	125,000	(125,000)	0	0
Salary Budget Adjustment	0	0	0	0	213,893

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011

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Program: ITD Federal Fund Expenditures		Reporting Level: 03-112-002-00-00-00-00-00000000			
Description	**Expenditures 2007-2009 Biennium**	**Present Budget 2009-2011**	**Budget Request Change**	**Requested Budget 2011-2013 Biennium**	**Optional Request 2011-2013**
Fringe Benefits	0	35,000	(35,000)	0	0
Travel	0	20,000	(20,000)	0	0
Supplies - IT Software	0	0	0	0	4,380,000
Rentals/Leases - Bldg/Land	0	20,000	(20,000)	0	0
IT - Data Processing	0	200,000	(200,000)	0	300,000
IT - Communications	0	20,000	(20,000)	0	0
IT Contractual Srvcs and Rprs	0	81,500,000	(81,500,000)	0	320,000
Professional Development	0	20,000	(20,000)	0	0
Operating Fees and Services	0	2,263,883	(2,263,883)	0	2,686,107
Fees - Professional Services	0	60,000	(60,000)	0	0
IT Equip/Sftware Over $5000	0	0	0	0	100,000
Total	**0**	**84,263,883**	**(84,263,883)**	**0**	**8,000,000**
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	0	84,263,883	(84,263,883)	0	8,000,000
Special Funds	0	0	0	0	0
Total	**0**	**84,263,883**	**(84,263,883)**	**0**	**8,000,000**
Total Expenditures	**490,377**	**96,699,524**	**(95,874,524)**	**825,000**	**9,830,000**
Funding Sources					
Federal Funds					
G088 NTIA Grant	0	12,263,883	(12,263,883)	0	0
G207 CJIS Savin Grant	465,580	1,360,641	(610,641)	750,000	0
G208 GIS Grant	24,797	75,000	0	75,000	0
G217 Broadband Mapping	0	2,000,000	(2,000,000)	0	2,900,000
G219 HIE Grant	0	80,000,000	(80,000,000)	0	5,100,000
G220 E911 Grant	0	1,000,000	(1,000,000)	0	1,500,000
Total	**490,377**	**96,699,524**	**(95,874,524)**	**825,000**	**9,500,000**
Special Funds					
780 ITD Service Fund 780	0	0	0	0	330,000
Total	**0**	**0**	**0**	**0**	**330,000**
Total Funding Sources	**490,377**	**96,699,524**	**(95,874,524)**	**825,000**	**9,830,000**

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011

Time: 09:56:51

Program: ITD Federal Fund Expenditures	**Reporting Level:** 03-112-002-00-00-00-00-00000000				
Description	**Expenditures 2007-2009 Biennium**	**Present Budget 2009-2011**	**Budget Request Change**	**Requested Budget 2011-2013 Biennium**	**Optional Request 2011-2013**
FTE Employees	0.00	1.00	(1.00)	0.00	0.00

CHANGE PACKAGE DETAIL

112 Information Technology	**Bill#: HB1021**
Biennium: 2011-2013	

Date: 01/12/2011
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Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00-00000000			
Description	**Priority**	**FTE**	**General Fund**	**Federal Funds**	**Special Funds**	**Total Funds**
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove 09-11 One-Time		0.00	0	(95,103,883)	0	(95,103,883)
Total One Time Budget Changes		**0.00**	**0**	**(95,103,883)**	**0**	**(95,103,883)**
Ongoing Budget Changes						
A-A 2 Operational Changes		0.00	0	(373,776)	0	(373,776)
Base Payroll Change		(1.00)	0	(396,865)	0	(396,865)
Total Ongoing Budget Changes		**(1.00)**	**0**	**(770,641)**	**0**	**(770,641)**
Total Base Budget Changes		**(1.00)**	**0**	**(95,874,524)**	**0**	**(95,874,524)**
Optional Budget Changes						
One Time Optional Changes						
A-D 8 HIE Capital Budget	8	0.00	0	5,100,000	330,000	5,430,000
A-D 9 Broadband Mapping Grant	9	0.00	0	2,900,000	0	2,900,000
Total One Time Optional Changes		**0.00**	**0**	**8,000,000**	**330,000**	**8,330,000**
Ongoing Optional Changes						
A-C 10 E911 Grant	10	0.00	0	1,500,000	0	1,500,000
Total Ongoing Optional Changes		**0.00**	**0**	**1,500,000**	**0**	**1,500,000**
Total Optional Budget Changes		**0.00**	**0**	**9,500,000**	**330,000**	**9,830,000**

PROGRAM NARRATIVE   **Date:**   01/12/2011
112   Information Technology   **Time:**   09:56:51

Program: Center for Distance Education	Reporting level: 03-112-206-00-00-00-00-00000000

Program Performance Measures

Provide a broad curriculum of middle level, and high school distance education courses free of time and place constraints. The Center for Distance Education (ND CDE) offers 138 print courses and 193 online courses to supplement the curricula of the state's schools, meet the individual needs of students, and offer students an opportunity to earn a high school diploma. ND CDE also sells course materials and site licenses to online courses to public, private, charter, and home schools. During 2009-2010, ND CDE teachers and staff updated, and customized to customers expectations,54 semester courses. The focus was quality as measured by student learning.

Constant assessment provided by a dynamic online course delivery system to provide enhanced online courses that are assured of meeting 21st Century Skills.

Provide an alternative opportunity for students to earn a high school diploma. During the 2007-2009 biennium, 114 students received "State of North Dakota High School" diplomas.

Provide courses via the statewide video network to the students and schools of the state.   ND CDE has offered Spanish, Survey of Art, Prealgebra, Physics, Personal Finance, Algebra, Geometry, Advanced Algebra, Pre Calculus, Creative Art and Design, and Beginning Painting via the statewide video network. Currently, we will offer videoconferencing courses to a North Dakota school if that school has seven or more students willing to participate.

Provide semester-based online courses to schools to compensate for teacher shortages and/or scheduling conflicts.

Program Statistical Data

1. During the 2007-2009 biennium, 9,138 students were enrolled in 13,920 courses from 48 states and 30 foreign countries. During this biennium, 110 students received State of North Dakota High School diplomas, 158,636 lessons and tests were received and evaluated, and 23,940 items (sets) of materials-only were sold. During 2007-2009, 32percent of the total 13,920 enrollments were received in ND CDE&rsquos online courses.   (Total online course enrollments for 2007-2009 4,480)

2. During 2007&ndash2008, 4,885 students were enrolled in 7,419 courses from 49 states and 23 foreign countries. During 2007&ndash2008, 75 students graduated from ND CDE.

3. During 2008&ndash2009, 4,253 students were enrolled in 6,501courses from 49 states and 30 foreign countries. During 2008&ndash2009, 79 students graduated from ND CDE.

4. During the summer of 2008, we have plans to revise, upgrade, and enhance approximately 30 of our online courses (using features on the new Moodle CMS) to make them more instructionally sound, interactive, and user friendly.

5. Collections are projected to decrease from $4,258,810 in the 2007-2009 biennium to $3,503,206 for the current 2009-2011 biennium. Revenue from sales of materials to schools was $596,801 for 2004&ndash2005; $457,710 for 2008-2009; and $425,864 for 2009-2010.

Explanation of Program Costs

Salary and benefits represent the largest expense in ND CDE budget. Presently, 37.2 permanent and various temporary employees are employed at an annual cost of $2,008,410. That annual salary/benefit amount is expected to increase during the 2011-2013 biennium—particularly the health coverage component. ND CDE has a resident staff of teachers who provide personal, individualized attention to students, which results in optimum student achievement. Resident staff is a key to CDE' success. Research confirms CDE's results.

PROGRAM NARRATIVE

112   Information Technology

Date:	01/12/2011
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Program: Center for Distance Education	**Reporting level:** 03-112-206-00-00-00-00-00000000

Biennial operating costs of $387,000 in postage are needed for the mailing of course materials to enrolled students, returning evaluated lessons to students, and shipping other various materials from ND CDE. As more students enroll in online courses, postage proportionately decreases. The amount does factor, however, a probable increase in postage rates during the biennium.

Equipment lease/rental of $156,000 is anticipated using two large photocopying machines in the printing area, two smaller photocopy machines for general office use, and the paragon, mailing machine. There is also a lease for the SmartMailer bulk-mailing machine that was added and updated regularly.

The office supply line item of $830,758 is for the purchase and resale of textbooks for the coursework and study guides. ND CDE continues to sell a considerable amount of materials to public, private, charter, and home schools. In addition, the initial cost of textbooks from publishers has steadily increased in recent years.Print courses continue to serve the needs of a significant customer base inside and outside North Dakota.

Printing is expected to cost $111,000 for the issuance of two newsletters, two course catalogs, and various brochures sent to middle and high schools in all 50 states. Printing costs continue to increase as a result of an increase in the cost of paper to the printing companies. Although the cost of ND CDE's major publication, the course catalog, has remained fairly stable, this budgeted amount would address any increases in the upcoming biennium.

The $42,500 budget for data and network represents the telephone and network costs billed through North Dakota State University. The telephone interaction between ND CDE teachers and students results in considerable usage.

A travel budget of $47,400 is needed to cover travel for employees attending conferences, exhibits, presentations, and other meetings. This amount allows for a possible increase in meal and lodging allowances as well as gas prices/state vehicle rates.

As of July 1, 2005, ND CDE began paying its own utilities. Prior to this date, all utilities including steam heat, electricity, and water have been provided by North Dakota State University. It is important to understand that Thordarson Hall is located on the NDSU campus but is not part of the University or its mission. Fortunately, NDSU Facilities Management has provided ND CDE an accurate accounting of the actual utility costs. As a result, this budget includes a request of $26,000 for utilities.

ND CDE proposes several capital upgrades to ND CDE's 42-year-old structure—Thordarson Hall. ND CDE proposes to upgrade and replace the majority of lighting in the original 1962 Thordarson Hall structure. The lighting is original to the building and is in need of an upgrade. As a result of the lighting upgrade, new ceiling tiles will need to be installed. In addition, CDE proposes to install some new tile and carpet flooring in portions of the building. The total of all improvements will not exceed $60,000, and this requested amount will be special funds.

Program Goals and Objectives

The North Dakota Center for Distance Education was established in 1935 by the North Dakota Legislative Assembly to provide distance education courses for students in grades 9–12 and adults. ND CDE is regionally accredited by the North Central Association Commission on Accreditation and School Improvement (NCA CASI), the Commission on International and Trans-Regional Accreditation (CITA), and is an institutional member of the University Continuing Education Association (UCEA). Additionally, ND CDE is accredited by the North Dakota Department of Public Instruction and is governed by and maintains the standards set forth by the North Dakota Educational Technology Council.

In order for the ND Center for Distance Education to provide the most appropriate educational support to the schools in ND, it is in the process of reorganizing itself. The Center's goal is to be the quality online distance learning provider for all schools in North Dakota. Historically, many ND schools have used CDE when students needed to make up a credit or take another class to graduate. A strategic objective is to make online learning an integral part of each student's educational experience in North

PROGRAM NARRATIVE
112   Information Technology

Date: 01/12/2011
Time: 09:56:51

| **Program:** Center for Distance Education | **Reporting level:** 03-112-206-00-00-00-00-00000000 |

Dakota. To do so, ND CDE must switch gears and transition from being a traditional, independent study, correspondence school to a quality online distance education service provider.

According to iNACOL, the international association for k-12 online learning, quality online courses should have the following components:

- Activities that engage students in active learning.Multiple learning paths to master the content, based on student needs.
- Learning activities that address a variety of learning styles and preferences.
- Individual courses for students to recover credits making a timely graduation possible.

To achieve the iNACOL level of quality requires the Center to work with vendors of technology and course software to deliver courses that meet or exceed ND educational expectations.

Additionally, to keep up with Distance Learning trends, ND CDE's Director and Principal are members of the iNACOL. According to iNACOL's web site, its mission "is to ensure all students have access to world-class education and quality online learning opportunities that prepare them for a lifetime of success. Also, staying current requires extensive research and individual professional development. All information doubles every four years. To keep pace takes an enormous amount of work.

Program Objectives:

ND CDE provides educational opportunities to learners in North Dakota by offering the following:

- A broad curriculum of middle level and high school distance education courses free of time and place constraints. ND CDE courses are currently available in several formats—print-based, online (asynchronous), and online (synchronous).
- Enhanced online courses that meet 21st Century skills.
- An alternative opportunity for students to earn a high school diploma.
- Videoconferencing courses to students and schools.
- Semester-based online courses to schools to compensate for teacher shortages and/or scheduling conflicts.

Services Provided:
The Center maintains 138 print courses and 193 online courses to supplement the curricula of the state's schools, meet the individual needs of students, and offer students an opportunity to earn a high school diploma.

Videoconferencing courses using print or online materials (not different, special course materials) to ND schools and students. Videoconferencing is provided on a as-needed basis.

Curricular materials and site licenses to online courses, to public, private, charter, and home schools. Site licenses are intended for the bulk purchasing of seats allowing a school to most effectively apply its purchasing dollars, and to get the best service possible.

REQUEST DETAIL BY PROGRAM
112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011
Time: 09:56:51

Program: Center for Distance Education			Reporting Level: 03-112-206-00-00-00-00-00000000		
Description	**Expenditures 2007-2009 Biennium**	**Present Budget 2009-2011**	**Budget Request Change**	**Requested Budget 2011-2013 Biennium**	**Optional Request 2011-2013**
Deferred Maintenance					
Extraordinary Repairs	0	60,000	(60,000)	0	0
Total	**0**	**60,000**	**(60,000)**	**0**	**0**
Deferred Maintenance					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	60,000	(60,000)	0	0
Total	**0**	**60,000**	**(60,000)**	**0**	**0**
Center for Distance Education					
Salaries - Permanent	2,509,106	2,919,447	(113,271)	2,806,176	0
Salary Budget Adjustment	0	0	0	0	290,000
Temporary Salaries	172,267	70,080	57,420	127,500	(33,534)
Overtime	13,015	0	0	0	0
Fringe Benefits	1,027,999	1,354,228	(12,996)	1,341,232	0
Travel	58,315	47,400	0	47,400	0
Supplies - IT Software	8,206	127,062	0	127,062	0
Supply/Material-Professional	233	20,800	0	20,800	0
Food and Clothing	9	0	0	0	0
Bldg, Ground, Maintenance	2,849	3,000	0	3,000	0
Miscellaneous Supplies	336	20,800	0	20,800	0
Office Supplies	548,173	830,758	(200,000)	630,758	0
Postage	233,075	387,000	0	387,000	0
Printing	461,060	232,000	0	232,000	0
IT Equip Under $5,000	24,800	111,000	0	111,000	0
Other Equip Under $5,000	744	0	0	0	0
Office Equip & Furn Supplies	2,014	26,000	0	26,000	0
Utilities	29,327	26,000	0	26,000	0
Insurance	1,146	3,700	0	3,700	0
Rentals/Leases-Equip & Other	112,256	156,000	0	156,000	0
Rentals/Leases - Bldg/Land	13,800	13,342	0	13,342	0
Repairs	23,009	15,600	0	15,600	0
IT - Data Processing	32	1,000	0	1,000	0
IT - Communications	30,849	42,500	0	42,500	0
IT Contractual Srvcs and Rprs	5,259	6,200	0	6,200	0
Professional Development	36,069	21,950	0	21,950	0
Operating Fees and Services	73,474	95,450	0	95,450	0
Fees - Professional Services	148,430	79,438	0	79,438	0

REQUEST DETAIL BY PROGRAM Date: 01/12/2011
112 Information Technology   Bill#: HB1021   Time: 09:56:51
Biennium: 2011-2013

Program: Center for Distance Education	Reporting Level: 03-112-206-00-00-00-00-00000000				
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Extraordinary Repairs	0	0	0	0	60,000
IT Equip/Sftware Over $5000	10,275	15,030	(30)	15,000	0
Grants, Benefits & Claims	90,000	0	0	0	0
Total	**5,636,127**	**6,625,785**	**(268,877)**	**6,356,908**	**316,466**
Center for Distance Education					
General Fund	931,272	1,249,504	(131,694)	1,117,810	1,354,466
Federal Funds	0	0	0	0	0
Special Funds	4,704,855	5,376,281	(137,183)	5,239,098	(1,038,000)
Total	**5,636,127**	**6,625,785**	**(268,877)**	**6,356,908**	**316,466**
Total Expenditures	**5,636,127**	**6,685,785**	**(328,877)**	**6,356,908**	**316,466**
Funding Sources					
General Fund					
Total	**931,272**	**1,249,504**	**(131,694)**	**1,117,810**	**1,354,466**
Special Funds					
274 Independent Study Operating Fd 274	4,704,855	5,436,281	(197,183)	5,239,098	(1,038,000)
Total	**4,704,855**	**5,436,281**	**(197,183)**	**5,239,098**	**(1,038,000)**
Total Funding Sources	**5,636,127**	**6,685,785**	**(328,877)**	**6,356,908**	**316,466**
FTE Employees	**39.20**	**35.70**	**(3.00)**	**32.70**	**0.00**

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112 Information Technology Bill#: HB1021 Time: 09:56:51
Biennium: 2011-2013

Program: Center for Distance Education **Reporting Level:** 03-112-206-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
A-A 2 Operational Changes		0.00	0	0	(200,000)	(200,000)
A-A 4 ITD Operations Equipment		0.00	0	0	15,000	15,000
A-F 2 Remove 09-11 Capital		0.00	0	0	(75,030)	(75,030)
Base Payroll Change		(3.00)	(131,694)	0	62,847	(68,847)
Total Ongoing Budget Changes		**(3.00)**	**(131,694)**	**0**	**(197,183)**	**(328,877)**
Total Base Budget Changes		**(3.00)**	**(131,694)**	**0**	**(197,183)**	**(328,877)**
Optional Budget Changes						
One Time Optional Changes						
A-D 12 CDE Extraordinary Repairs	12	0.00	0	0	60,000	60,000
Total One Time Optional Changes		**0.00**	**0**	**0**	**60,000**	**60,000**
Ongoing Optional Changes						
A-C 3 CDE Education Commission Recommendation	3	0.00	1,388,000	0	(1,098,000)	290,000
Total Ongoing Optional Changes		**0.00**	**1,388,000**	**0**	**(1,098,000)**	**290,000**
Total Optional Budget Changes		**0.00**	**1,388,000**	**0**	**(1,038,000)**	**350,000**
Optional Savings Changes						
A-G 7 CDE Optional GF Savings	7	0.00	(33,534)	0	0	(33,534)
Total Optional Savings Changes		**0.00**	**(33,534)**	**0**	**0**	**(33,534)**

PROGRAM NARRATIVE

112   Information Technology

Program: ITD Special Fund Expenditures	**Reporting level:** 03-112-780-00-00-00-00-00000000

Program Performance Measures

See the agency performance measures for applicable performance measures.

Program Statistical Data

ITD currently provides information technology services for over 460 customers including state agencies, higher education, political subdivisions, libraries and the K-12 education community.

In September 2010 ITD published it latest Annual Report detailing specific accomplishments and performance measures. The report can be found at www.nd.gov/itd/pubs.

Explanation of Program Costs

ITD operates as an internal service fund. Accordingly, the department is funded through a process of defining and assessing a fair and equitable billing structure for services that provides for payback of the initial investments and ongoing operations. This is accomplished by determining the actual cost of providing a specific service and establishing a unit rate for that service. ITD is committed to quality service in a timely manner for a reasonable cost.

The majority of the costs for this program are people costs and the cost of the network and computing infrastructure. The demand for more bandwidth and application hosting capacity continues to grow as we expand the delivery of services via the e-government model.   The industry continues to see year over year increases in software costs as it is tied closely to people costs. In addition we are seeing an exponential demand in our storage services which will require additional hardware purchases.

Program Goals and Objectives

ITD strives to function as an extension of our customers information technology divisions and align ourselves with the business goals of our customers. We are committed to being proactive in an effort to assist our customers in using technologies to effectively and efficiently accomplish their goals and objectives.

In supporting our customers ITD provides a wide-variety of services to state agencies, higher education, school districts and political subdivisions. These include the following:

- Information technology planning guidance and assistance.
- Enterprise architecture standards, policies and guidelines.
- A secure broadband wide area network infrastructure capable of handling the data and video needs for state agencies, political subdivisions and the education community.
- A secure computer services hosting infrastructure - via the network infrastructure users have access to ITD data centers which house mainframe computers, AS/400 computers and other Intel-based servers including web servers, e-mail servers and application servers. ITD has designed the data center to be operational 24 hours a day, 7 days a week with a secondary data center for fail-over and recovery purposes.
- Software development for e-government and legacy systems.
- Telephone systems and long distance services.
- Records management standards and guidelines for paper and electronic records

REQUEST DETAIL BY PROGRAM

112 Information Technology   Bill#: HB1021

Biennium: 2011-2013

Date: 01/12/2011
Time: 09:56:51

Program: ITD Special Fund Expenditures   **Reporting Level:** 03-112-780-00-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	25,224,127	32,100,033	(918,501)	31,181,532	1,348,800
Salaries - Other	10,829	18,000	(18,000)	0	0
Temporary Salaries	278,117	241,600	98,400	340,000	0
Overtime	861,280	834,000	42,000	876,000	0
Fringe Benefits	7,835,661	9,863,276	543,141	10,406,417	430,986
Total	**34,210,014**	**43,056,909**	**(252,960)**	**42,803,949**	**1,779,786**
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	34,210,014	43,056,909	(252,960)	42,803,949	1,779,786
Total	**34,210,014**	**43,056,909**	**(252,960)**	**42,803,949**	**1,779,786**
Operating Expenses					
Travel	465,471	869,100	0	869,100	0
Supplies - IT Software	17,402,895	14,700,100	1,529,915	16,230,015	1,000,000
Supply/Material-Professional	20,488	18,800	0	18,800	0
Miscellaneous Supplies	250	200	0	200	0
Office Supplies	65,606	50,000	0	50,000	0
Postage	9,949	12,500	0	12,500	0
Printing	40,105	29,000	0	29,000	0
IT Equip Under $5,000	1,593,003	1,496,600	0	1,496,600	0
Other Equip Under $5,000	95,874	172,500	0	172,500	0
Office Equip & Furn Supplies	8,286	76,500	0	76,500	0
Utilities	49,725	75,000	0	75,000	0
Insurance	33,001	67,100	0	67,100	0
Rentals/Leases-Equip & Other	935	8,000,000	(6,899,800)	1,100,200	0
Rentals/Leases - Bldg/Land	1,379,374	2,365,700	0	2,365,700	0
Repairs	1,249,498	1,019,000	0	1,019,000	0
IT - Data Processing	132,430	148,000	0	148,000	0
IT - Communications	5,329,994	5,305,700	0	5,305,700	0
IT Contractual Srvcs and Rprs	19,665,541	18,976,201	2,304,299	21,280,500	13,082,255
Professional Development	737,246	1,054,600	0	1,054,600	0
Operating Fees and Services	239,788	475,400	0	475,400	297,200
Fees - Professional Services	93,606	58,690	0	58,690	0
Total	**48,613,065**	**54,970,691**	**(3,065,586)**	**51,905,105**	**14,379,455**

Operating Expenses

REQUEST DETAIL BY PROGRAM   Date: 01/12/2011
112 Information Technology   Bill#: HB1021   Time: 09:56:51
Biennium: 2011-2013

Program: ITD Special Fund Expenditures		Reporting Level: 03-112-780-00-00-00-00-00000000			
Description	**Expenditures 2007-2009 Biennium**	**Present Budget 2009-2011**	**Budget Request Change**	**Requested Budget 2011-2013 Biennium**	**Optional Request 2011-2013**
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	48,613,065	54,970,691	(3,065,586)	51,905,105	14,379,455
Total	**48,613,065**	**54,970,691**	**(3,065,586)**	**51,905,105**	**14,379,455**
Capital Assets					
Other Capital Payments	5,398,760	5,405,746	920	5,406,666	0
Equipment Over $5000	414,147	235,000	17,500	252,500	0
IT Equip/Sftware Over $5000	6,337,826	6,330,000	2,546,500	8,876,500	500,000
Total	**12,150,733**	**11,970,746**	**2,564,920**	**14,535,666**	**500,000**
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	12,150,733	11,970,746	2,564,920	14,535,666	500,000
Total	**12,150,733**	**11,970,746**	**2,564,920**	**14,535,666**	**500,000**
Educational Technology Council					
Grants, Benefits & Claims	0	25,000	(25,000)	0	75,000
Total	**0**	**25,000**	**(25,000)**	**0**	**75,000**
Educational Technology Council					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	25,000	(25,000)	0	75,000
Total	**0**	**25,000**	**(25,000)**	**0**	**75,000**
Edutech					
Salaries - Permanent	0	459,151	1,152,713	1,611,864	0
Overtime	0	0	24,001	24,001	0
Fringe Benefits	0	178,696	400,478	579,174	0
Travel	0	171,900	29,100	201,000	0
Supplies - IT Software	0	838,732	445,588	1,284,320	0
Supply/Material-Professional	0	0	500	500	0
Miscellaneous Supplies	0	400	400	800	0
Office Supplies	0	15,000	4,500	19,500	0
Postage	0	1,000	300	1,300	0
Printing	0	20,000	0	20,000	0
IT Equip Under $5,000	0	80,000	0	80,000	0

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011

Time: 09:56:51

Program: ITD Special Fund Expenditures	Reporting Level: 03-112-780-00-00-00-00-00000000				
Description	**Expenditures 2007-2009 Biennium**	**Present Budget 2009-2011**	**Budget Request Change**	**Requested Budget 2011-2013 Biennium**	**Optional Request 2011-2013**
Other Equip Under $5,000	0	5,000	5,000	10,000	0
Office Equip & Furn Supplies	0	4,000	3,000	7,000	0
Rentals/Leases - Bldg/Land	0	109,000	0	109,000	0
Repairs	0	500	6,400	6,900	0
IT - Data Processing	0	350,000	103,769	453,769	0
IT - Communications	0	56,320	0	56,320	0
IT Contractual Srvcs and Rprs	0	29,300	27,700	57,000	0
Professional Development	0	80,000	30,000	110,000	0
Operating Fees and Services	0	20,083	0	20,083	0
Fees - Professional Services	0	29,821	0	29,821	0
IT Equip/Sftware Over $5000	0	200,000	0	200,000	0
Total	**0**	**2,648,903**	**2,233,449**	**4,882,352**	**0**
Edutech					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	2,648,903	2,233,449	4,882,352	0
Total	**0**	**2,648,903**	**2,233,449**	**4,882,352**	**0**
Wide Area Network					
Salaries - Permanent	188,839	0	0	0	0
Overtime	3,256	0	0	0	0
Fringe Benefits	60,833	0	0	0	0
Travel	3,135	0	0	0	0
Supplies - IT Software	995	1,500	0	1,500	0
Office Supplies	9	0	0	0	0
Printing	38	0	0	0	0
IT Equip Under $5,000	2,080	1,500	0	1,500	0
IT - Communications	1,512	0	0	0	0
IT Contractual Srvcs and Rprs	177,068	405,000	0	405,000	0
Professional Development	2,693	0	0	0	0
Operating Fees and Services	70	0	0	0	0
Total	**440,528**	**408,000**	**0**	**408,000**	**0**
Wide Area Network					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	440,528	408,000	0	408,000	0
Total	**440,528**	**408,000**	**0**	**408,000**	**0**

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011

Time: 09:56:51

Program: ITD Special Fund Expenditures		Reporting Level: 03-112-780-00-00-00-00-00000000			
Description	**Expenditures 2007-2009 Biennium**	**Present Budget 2009-2011**	**Budget Request Change**	**Requested Budget 2011-2013 Biennium**	**Optional Request 2011-2013**
Criminal Justice Information Sharing					
Supplies - IT Software	206,985	170,000	0	170,000	0
IT - Data Processing	0	10,000	0	10,000	0
Total	**206,985**	**180,000**	**0**	**180,000**	**0**
Criminal Justice Information Sharing					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	206,985	180,000	0	180,000	0
Total	**206,985**	**180,000**	**0**	**180,000**	**0**
Total Expenditures	**95,621,325**	**113,260,249**	**1,454,823**	**114,715,072**	**16,734,241**
Funding Sources					
Total	**0**	**0**	**0**	**0**	**0**
Special Funds					
780 ITD Service Fund 780	95,621,325	113,260,249	1,454,823	114,715,072	16,734,241
Total	**95,621,325**	**113,260,249**	**1,454,823**	**114,715,072**	**16,734,241**
Total Funding Sources	**95,621,325**	**113,260,249**	**1,454,823**	**114,715,072**	**16,734,241**
FTE Employees	**257.00**	**252.00**	**9.00**	**261.00**	**10.00**

CHANGE PACKAGE DETAIL

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011
Time: 09:56:51

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 1 PowerSchool One-Time		2.00	0	0	330,500	330,500
A-E 1 Remove 09-11 One-Time		0.00	0	0	(25,000)	(25,000)
Total One Time Budget Changes		**2.00**	**0**	**0**	**305,500**	**305,500**
Ongoing Budget Changes						
A-A 1 OMB Budget Request Limit		0.00	0	0	5,406,666	5,406,666
A-A 2 Operational Changes		0.00	0	0	(3,065,586)	(3,065,586)
A-A 3 Change Funding for PowerSchool		0.00	0	0	776,607	776,607
A-A 4 ITD Operations Equipment		0.00	0	0	9,129,000	9,129,000
A-F 2 Remove 09-11 Capital		0.00	0	0	(12,170,746)	(12,170,746)
Base Payroll Change		7.00	0	0	1,073,382	1,073,382
Total Ongoing Budget Changes		**7.00**	**0**	**0**	**1,149,323**	**1,149,323**
Total Base Budget Changes		**9.00**	**0**	**0**	**1,454,823**	**1,454,823**
Optional Budget Changes						
Ongoing Optional Changes						
A-C 6 ETC Grants	6	0.00	0	0	75,000	75,000
A-C 11 DHS Vision ReWrite	11	10.00	0	0	16,659,241	16,659,241
Total Ongoing Optional Changes		**10.00**	**0**	**0**	**16,734,241**	**16,734,241**
Total Optional Budget Changes		**10.00**	**0**	**0**	**16,734,241**	**16,734,241**